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Approved For Release 2004/05/04 : CIA-RDP80M00165A000300110035-2

DD/A Registry

77-5932

7 NOV 1977

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77-2646/1

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MEMORANDUM FOR: Director of Central Intelligence

FROM :
Acting Director of Personnel

SUBJECT : Personnel Planning Documents for New
Fiscal Year

REFERENCE : Memo for D/Pers fr DCI dtd 26 Oct 77,
same subject

1. Action Requested: This is in response to reference request for Agency personnel planning documents for Fiscal Year 1978. A recommendation for approval is in paragraph 3.

2. Background: The two personnel planning documents of the Agency are the Personnel Development Program (PDP) and the Annual Personnel Plan (APP). Both are prepared on a Career Service, i.e. the 5 major components, basis, analyzed and consolidated into an Agency report by the Office of Personnel. The PDP is prepared to cover the plans for executive development by name for a three year span; the APP reflects in statistical format the fiscal year goals for areas of particular concern in personnel management. In addition to the goal setting requirement, the APP also includes a report of the achievements of the past year for comparison with the goals for that year. For this reason, the APP is scheduled to be completed by the Career Services six weeks after the beginning of the new fiscal year to allow for receipt of the end of year computer reports.

The FY 1978 PDP (FY 78, 79 and 80) was due to the Office of Personnel from the respective Career Services on 1 October 1977 for consolidation into an Agency report and an analysis of the data therein for senior management review. Several of the reports were late, however, and the program for NFAC has not yet been received. Analysis and consolidation of the individual submissions into an Agency report will take approximately a week after receipt of the NFAC material. The individual name lists for the PDP are retained by the Head of the Career Service for individual discussion with the DCI or the ADDCI, should this be desired, and are not included in the Office of Personnel analysis.

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The APP which contains the specific planning cited in reference, e.g., promotion and attrition expectations, is due to the Office of Personnel from each Career Service, except the D Service, i.e. DDO, on 18 November. Because of the personnel reduction exercise now in process, the D Career Service has been given until January for the submission of their plan.

The analysis of the Career Service APP submissions and the consolidation into an Agency report will require two or three weeks depending on the accuracy of the submissions. We can prepare the analysis and consolidation of the four Career Services reports due 18 November or alternatively we can wait until receipt of the D Career Service report in January for a whole Agency picture.

3. Recommendations:

(a) The Heads of the Career Services be advised that they are expected to meet their 18 November deadlines for the submission of the APP, with the exception of the D Career Service.

(b) The Office of Personnel prepare the PDP analysis and consolidation immediately on receipt of NFAC PDP report.

(c) The Office of Personnel make an analysis for DCI review of the individual APPs on receipt. When the D Career Service APP is complete, OP prepare the Agency consolidated and overall analysis.

(d) If the promotion and attrition data is required for immediate consideration, the Career Services be requested to provide the specific information in advance of the final APP submission.

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